

# LYNCHBURG CITY COUNCIL

## Agenda Item Summary

MEETING DATE: **December 14, 2004, Work Session**

AGENDA ITEM NO.: 3

CONSENT:

REGULAR: **X**

CLOSED SESSION:

(Confidential)

ACTION:

INFORMATION: **X**

ITEM TITLE: **Update on Parks and Recreation Capital Improvement Plan**

RECOMMENDATION: This report is for informational purposes. Staff is seeking input on the Capital Improvement Plan for Parks and Recreation.

SUMMARY:

In 1997 the City completed a Recreation Facility Study, Parks and Recreation Master Plan. This plan included an inventory of existing public recreational facilities and an evaluation of their condition. The plan also assessed the demand for facilities and recreational programming and made recommendations for new and renovated recreational facilities. Subsequently, a Parks and Recreation Task Force, comprised of elected officials, City staff and citizens, formed and developed recommendations for a ten-year capital improvement plan. The plan was for the period of 1999-2009.

In December 2002 staff presented an update to Council on the progress made since the development of the ten-year plan and to propose criteria and recommendations for future capital priorities. Rather than repeat that information the "Summary Report" from that work session is included as an attachment for the benefit of new members of Council.

This report provides a status report on projects completed, a discussion of projects underway and the draft ten-year plan for 2006-2015. An Executive Summary and draft Ten-Year Plan, 2006-2015 are included as attachments to this report.

PRIOR ACTION(S): Work session, December 10, 2002

BUDGET IMPACT: Budget impact is reflected in the Capital Improvement requests for FY2006-10.

CONTACT(S): Kay Frazier, 455-5868  
Andrew Reeder, 455-5876

ATTACHMENT(S):

Executive Summary, December 14, 2004

Ten-Year Capital Plan (draft), 2006-2015

Ten-Year Master Plan, winter 1998, Recreation Task Force, P&R Facilities

Summary Report, work session, December 10, 2002

REVIEWED BY: lkp

**Executive Summary  
Capital Improvement Plan  
December 14, 2004**

In 1996, the City retained the services of Lewis, Scully, Gionet Incorporated to assess the condition of parks and recreation facilities and to establish short and long term goals to meet the immediate and future recreational needs of the City. At the issuance of the *"Recreation and Facilities Study and Master Plan"* in 1997, a task force was appointed to develop a ten-year capital plan to implement the recommendations of the study. The task force recommendations have served to guide the funding for the majority of the Parks and Recreation capital projects since 1998.

Much of the capital funding of the past six years has been dedicated to projects that satisfy the recommendations of the task force to address the immediate need to renovate and repair existing parks and recreation facilities. Projects included replacing or renovating playgrounds, tennis courts, basketball courts, athletic fields, park restrooms and neighborhood community centers. Effort and funding was also dedicated to expanding and renovating the trail system. The most significant project, in terms of cost and scope, was the renovation of the baseball complex at City Stadium.

Parks and Recreation staff updates the ten-year capital plan on an annual basis as part of the development of funding requests. Staff takes into consideration emergency needs, adherence to the original goals of the 1998 task force, the City's Comprehensive Plan and projects requested by citizen groups that fall outside of all other plans. The plans serve as guides and require ongoing park, trail and facility assessment. The plans also take into consideration the expected life cycles of park structures. For example, a playground will on average be replaced every ten years; centers will require interior renovation every fifteen to twenty years. Staff intends to conduct ongoing, yearly evaluations to prepare complete ten-year plans as opposed to conducting a one-time assessment, similar to the study of 1997, every ten to fifteen years.

The purpose of this report is to brief City Council on the accomplishments since the 1997 assessment, discuss projects that are underway and review a staff prepared ten-year plan for 2006-2015.

**Status Report of Ten-Year Plan, 1999-2008**

This chart compares current status of projects to the recommendations made by the task force of 1998.

<b>Project Type</b>	<b>Completed</b>	<b>Underway</b>	<b>To be completed</b>
Basketball Courts	Miller Park, Jackson Heights, Fairview Heights, Fort Ave Park, Biggers Park,		Jefferson Park, Yoder Community Center, College Hill Community Center, College Park, Younger Park
Tennis Courts	EC Glass (surface), Heritage (surface), Riverside Park, Peaks View Park, Fairview Heights	Jefferson Park	Perrymont Park
Parks and Recreation Program/Office Center			Grove Street building

ADA Improvements	Riverside Park, Blackwater Creek Athletic Area		Miller Park pool bathhouse
City Stadium-Baseball Renovation	completed		
Playgrounds	Daniels Hill, Fairview Heights, Miller Park (one playground), Peaks View Park, Biggers Park, Fort Avenue Park, Riverside Park (2 of 3 playgrounds)	Jefferson Park, Westover Park, College Hill Community Center	Yoder Community Center, Younger Park, College Park, Miller Park ( one playground)
Renovation of Community Centers	Daniels Hill, Jefferson Park, Yoder, College Hill, Diamond Hill, Fairview Heights		Miller Park
Upgrade of School Facilities (Athletic Fields)	Marvin Bass, Dunbar, CB Hutcherson, Sandusky (baseball field),	Sandusky (soccer field)	Linkhorne, Perrymont, TC Miller, Sandusky, Bedford Hills
Other Improvements	Peaks View Park field lighting, electrical work; Hollins Mill restrooms (Ed page Entrance);	Miller Park Athletic Filed Lighting Improvements	EC Glass Tennis Improvements (not currently recommended by staff), Riverside Park light Tennis Courts (not currently recommended by staff),Renovate Football Stadium Field, Sandusky Park additions, Heritage Park, Indoor Gymnasium, Jefferson Park,
New Construction	Extension of trails	Ivy Creek Nature Center, Extension of trails	Community Center/Program Building, Sports Complex (not currently recommended by staff)

The projects to be completed are programmed in to the ten-year plan and are reflected in the departmental CIP request. There are several projects that were recommended by the task force that are not currently recommended by staff. These projects are:

- EC Glass Tennis Courts: Design and construct a "tennis complex" to include bathrooms, grandstand and concessions. Because of the recent construction at EC Glass and the limitations on public play on a school site, staff is working with the Lynchburg Tennis Patrons to set priorities for upgrading tennis courts. We do recognize that the lighting systems at both EC Glass and Heritage are in need of replacement.
- Lighting Riverside Park Tennis Courts: Staff is concerned with the negative impact of lights on the surrounding neighborhood. This project should be considered and discussed with the neighborhood during master planning of Riverside Park.
- Sports Complex: This project does not have community support.

There are also projects that were funded and completed that were not part of the ten-year plan. These projects include the following:

- Contribution to the Lynchburg United Soccer Complex
- Templeton Senior Center
- Boat Ramp on 7<sup>th</sup> Street
- Purchases of property important to trail preservation and development
- The Awareness Garden
- Completing links to the James River Heritage Trail on Pervicals Island and to the Ed Page Entrance.

### **Highlighted Projects Underway**

These projects are funded and underway.

#### **Playground Renovations:**

New playground equipment will be installed at Jefferson Park, College Hill Community Center and Westover play lot during the spring of 2005.

#### **Restoration/Preservation of Train at Riverside Park:**

The Kiwanis are volunteering many hours of time to restore and preserve the train at Riverside Park. Work has steadily progressed on the caboose, engine and tender. The City has appropriated \$40,000 funding to the train project. TEA-21 grant money may provide part of the funding for the project. Current plans include the donation of design services for a protective shed over the train and the submittal of a TEA-21 grant using the \$40,000 City appropriation as a match. If grant funding is not successful, staff may request additional funding from Council for construction of the shed.

#### **Preservation of Packet Boat at Riverside Park**

The Lynchburg Historical Foundation has made a commitment to preserving the remains of the Packet Boat *Marshall*. Plans include an enclosed interpretive center over the boat. The total cost of the project is estimated to be between \$80,000 and \$100,000. The City has appropriated funding in the amount of \$40,000; the remainder will be raised by The Lynchburg Historical Foundation.

#### **Lighting Improvements/Athletic Fields Miller Park:**

The project is to replace the athletic field lights on the three fields at Miller Park. Bids have been received, are under review with anticipation that a contract will be awarded soon. This project will be complete for the spring baseball season. In addition, Lynchburg Little League is installing irrigation and infield sod on Lloyd field at their expense.

#### **Replacement of Water Slide at Miller Park Pool:**

The slide is unusable and is beyond repair. A new slide will be installed before pool opening for summer 2005.

#### **Trail Work:**

Langhorne Road Bridge (Trestle) and Linkhorne Trail Extension: This project will connect the Ed Page Entrance to Linkhorne School. Currently, the trestle is being inspected and evaluated. A design firm has also been hired to design the connecting trail. Funding supports the work in progress and a match for grant funding. This project will be a high priority for submittal of a TEA-21 grant application.

#### **Blackwater Creek Thomson Drive Bridge:**

This bridge is damaged beyond repair and is scheduled for replacement. An engineering firm is providing suspension bridge design and cost estimates including demolition of damaged truss bridge.

#### Point of Honor Bridge:

This bridge will span Blackwater Creek, connecting the trail downtown to the Daniels Hill neighborhood and Point of Honor. The contract for construction has been awarded and City will give December 1<sup>st</sup> notice to proceed with construction. Prefabrication of bridge off site will require 5 weeks. Contract requires total completion in 150 days.

#### Kemper Street Trail:

This trail will connect the Kemper Street station and Park Avenue to the Blackwater Creek Bikeway upstream of the tunnel. The project is under required reviews for erosion and sediment control, water quality permitting, review by EPA and VA Division of Natural Historic Resources.

#### Park Master Planning:

Master planning is underway for Miller Park and three neighborhood parks; Perrymont, Younger and College. The four parks all are in need of renovation and some funding is scheduled for improvements. The planning process will give direction on the best use of these funds to meet public needs. The process will serve as a model for future planning for Riverside, Heritage, Tyreanna and Jefferson parks.

#### Ivy Creek Nature Center at Lynchpin:

This project is in the design and review phase. The City received a \$200,000 grant from the VA Department of Conservation and Recreation (VDCR). Favorable environmental review letters have been received from all three state agencies as requested by VDCR. The City has received a final letter of award from VDCR. P&R is also pursuing VDOT Recreational Access Funds to construct the road into the park. The grant and Access Funds are matched by the City's CIP budget. Final designs for the park and road are underway. The dam and cabin are also being assessed for structural integrity.

#### Skate Park:

The City entered into an agreement with Amazeement Square to design and construct a skate park on the Riverfront. This project has been delayed due to problems with accessing utilities in the designated area. Construction is now scheduled to begin in March with opening in early summer. The issue of water is not resolved, but staff members from Community Planning and Engineering are working on this issue in conjunction with Amazeement Square.

### **Capital Improvement Project Plan- 2006-2015**

The CIP plan for 2006-2015 continues to adhere to the goals and criteria of the *"Recreation and Facilities Study and Master Plan"*. The plan addresses the need to sustain the condition of our parks, trails and facilities in good or better conditions. By the year 2010 much of the work of the recommendations from the 1998 task force will be complete, particularly in the areas of playground compliance with federal safety guidelines, improving ADA accessibility, renovating tennis/basketball courts and renovating athletic fields.

The plan also addresses funding for several large projects that were recommended as part of the 1999-2008 ten-year plan:

#### Community Recreation Center:

This new center would house gymnasiums, multipurpose rooms and offices. The community center can also be designed for the addition of an indoor pool and fitness center at a later date.

#### City Football Stadium Restoration:

Renovations are needed for the entire complex to include the field, track, stands, press box, bathrooms and locker rooms. The parking area of the stadium is also in need of repair and renovation.

Renovation of the Miller Center (Grove Street building):

This building houses most of the Parks and Recreation staff and provides programming space for recreation programs including classes, summer camps, after school program, theater groups and fitness classes. In addition the building is used extensively by clubs and organizations for meeting and program space.

## CAPITAL IMPROVEMENT TEN-YEAR PLAN

PROJECT #	PROJECT NAME	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	PROJECT TOTAL
P0032	Armory Improvements	172,692	86,250	0	0	0	0	0	0	0	0	\$258,942
P	Athletic Field Improvements	80,352	0	160,000	0	150,000	0	150,000	0	150,000	0	\$690,352
P	BCNA Access Improvement Plan	0	0	0	0	80,500	0	0	0	0	0	\$80,500
P	Bikeway Bridge Renovation	0	183,195	0	0	0	0	0	0	0	250,000	\$433,195
P	City Football Stadium Restoration	0	0	0	127,655	2,305,500	0	0	0	0	0	\$2,433,155
P	Community Market Interior Renovation	250,000	0	0	0	0	0	0	0	0	0	\$250,000
P	Community Recreation Service Center	621,000	2,012,500	2,117,500	0	0	0	0	0	0	0	\$4,751,000
P0034	Ivy Creek Nature Center	473,040	0	0	0	0	0	0	0	0	0	\$473,040
P	Jefferson Park (Master Plan) Improvements	0	0	0	0	72,500	0	0	225,000	0	0	\$297,500
P0027	Kemper Station Bike/Hike Trail	33,946	0	0	0	0	0	0	0	0	0	\$33,946
P	Miller Park Aviary Access/Parking Improv.	0	0	0	139,320	0	0	0	0	0	0	\$139,320
P0019	Miller Park Improvements	95,975	0	331,213	0	0	0	0	0	35,000	0	\$462,188
P0008	New Trail Development	95,975	0	90,750	0	95,000	0	95,000	0	95,000	0	\$471,725
P	Parks Paving & Lighting/ Reconstruction	216,000	230,000	242,000	252,000	262,000	272,000	137,000	238,000	272,000	188,000	\$2,309,000
P	Peaks View Park-Ardmore/Tenbury Access	0	0	188,760	0	0	0	0	0	0	0	\$188,760
P	Peaks View Park-Maintenance Shop Renovation	0	0	0	349,480	0	0	0	0	0	0	\$349,480
P	Perrymont Park Upgrade	0	0	0	0	175,000	0	0	0	0	0	\$175,000
P	Playground Replacements & Improvements	77,838	80,270	42,788	46,620	30,000	31,500	38,000	42,500	38,500	48,500	\$476,516
P	Riverside Park (Master Plan) Improv.	43,200	0	0	0	0	400,000	0	0	0	0	\$443,200
P	Riverside Park Overlook Restoration	0	0	0	197,660	0	0	0	0	0	0	\$197,660

PROJECT #	PROJECT NAME	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	PROJECT TOTAL
P	Sandusky Park Upgrade	0	0	0	0	175,000	0	0	0	0	0	\$175,000
	City Stadium Site Renovations	0	0	0	0	0	1,000,000	0	0	0	0	\$1,000,000
	Fencing Upgrades	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	\$875,000
	Younger Park Upgrade	0	0	0	0	0	0	0	0	0	110,000	\$110,000
	Diamond Hill Center Parking	0	0	0	0	0	0	75,000	0	0	0	\$75,000
	Heritage Park Master Plan	0	0	0	0	0	0	0	28,500	0		\$28,500
	E. Randolph Pl. Parking	0	0	0	0	0	0	0	40,000	0		\$40,000
	Peninsular Street Parking	0	0	0	0	0	0	20,000	0	0		\$20,000
	College Park Upgrade	0	0	0	0	0	0	175,000	0	0		\$175,000
	Tyreanna Rec. Master Plan						52,500					\$52,500
	Miller Center Renov. Study									75,000	2,500,000	\$2,575,000
TOTAL BY FY		\$2,160,018	\$2,592,215	\$3,173,011	\$1,112,735	\$3,345,500	\$1,931,000	\$865,000	\$749,000	\$840,500	\$3,271,500	\$20,040,479



### Parks & Recreation Department CIP Summary

**Playground Replacements & Improv.**

<b>Fiscal Year</b>	<b>Project Name</b>	<b>Sub - Project</b>	<b>City Engineering Charges</b>	<b>Architect/Engineering Services</b>	<b>Construct.</b>	<b>Miscellaneous</b>	<b>Annual Total</b>
	2006 Younger Park		1620			40000	41620
	2006 Miller Park Tot Lot		1620			34598	36218
	<b>2006 Summary</b>		<b>\$3,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,598</b>	<b>\$77,838</b>
	2007 College Park		4000	6270	30000	40000	80270
	<b>2007 Summary</b>		<b>\$4,000</b>	<b>\$6,270</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$80,270</b>
	2008 Yoder Comm. Center		2788			40000	42788
	<b>2008 Summary</b>		<b>\$2,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$42,788</b>
	2009 Diamond Hill Comm. Center		3000			43620	46620
	<b>2009 Summary</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,620</b>	<b>\$46,620</b>
	2010 Riverside Park		3000			27000	30000
	<b>2010 Summary</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,000</b>	<b>\$30,000</b>
	2011 Peaks View Tot Lot		3000			28500	31500
	<b>2011 Summary</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,500</b>	<b>\$31,500</b>
	2012 Fort Avenue Neighborhood Park		3000			35000	38000
	<b>2012 Summary</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$38,000</b>
	2013 Biggers Neighborhood Park		3000			39500	42500
	<b>2013 Summary</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,500</b>	<b>\$42,500</b>
	2014 Fairview Heights Community Center		3000			35500	38500
	<b>2014 Summary</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,500</b>	<b>\$38,500</b>
	2015 Daniels Hill Community Center		3000			45500	48500
	<b>2015 Summary</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,500</b>	<b>\$48,500</b>
<b>GRAND TOTAL</b>			<b>\$31,028</b>	<b>\$6,270</b>	<b>\$30,000</b>	<b>\$409,218</b>	<b>\$476,516</b>

## Parks & Recreation Department CIP Summary

### Athletic Field Improvements

Fiscal Year	Project Name	Sub - Project	City Engineering Charges	Architect/Engineering Services	Construct.	Miscellaneous	Annual Total
2006	Linkhorne Middle School		1000	4000	22000	3000	30000
2006	Miller Park Ballfields		3000	4000	23352	20000	50352
	<b>2006 Summary</b>		<b>\$4,000</b>	<b>\$8,000</b>	<b>\$45,352</b>	<b>\$23,000</b>	<b>\$80,352</b>
2008	BC Athletic Area		3000	4000	75000	78000	160000
	<b>2008 Summary</b>		<b>\$3,000</b>	<b>\$4,000</b>	<b>\$75,000</b>	<b>\$78,000</b>	<b>\$160,000</b>
	<b>2009 Summary</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2010	Peaks View Ballfield Upgrd.		3000	4000	35000		42000
2010	Peaks View Irrigation		3000	2000	10000		15000
2010	Peaks View Fencing		3000		40000		43000
2010	Peaks View Field ADA		3000	7000	40000		50000
	<b>2010 Summary</b>		<b>\$12,000</b>	<b>\$13,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$150,000</b>
2012	Jefferson Park		1500	2000	20000		23500
2012	Perrymont Park Athl. Upgrade		3000	5000	95000		103000
2012	T.C.. Miller Field Renovation		1500	2000	20000		23500
	<b>2012 Summary</b>		<b>\$6,000</b>	<b>\$9,000</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$150,000</b>
2014	Sandusky Park Field Upgrade		3000	4000	35000		42000
2014	Bedford Hill Ele, Field Renovation		1500	3500	27500		32500
2014	Peaks View Soccer Field Renovation		3000	5000	40000		48000
2014	Sandusky Ele. School Field Upgrade		2000	4000	21500		27500
	<b>2014 Summary</b>		<b>\$9,500</b>	<b>\$16,500</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>GRAND TOTAL</b>			<b>\$34,500</b>	<b>\$50,500</b>	<b>\$504,352</b>	<b>\$101,000</b>	<b>\$690,352</b>

### Parks & Recreation Department CIP Summary

Fiscal Year	Project Name	Sub - Project	City	Architect/	Construct.	Miscellaneous	Annual Total
			Engineering Charges	Engineering Services			
2006	Langhorne Trestle		4320	7000	84655		95975
	<b>2006 Summary</b>		<b>\$4,320</b>	<b>\$7,000</b>	<b>\$84,655</b>	<b>\$0</b>	<b>\$95,975</b>
2008	Trail Design: PV-Ivy Creek		6050	7000	77700		90750
	<b>2008 Summary</b>		<b>\$6,050</b>	<b>\$7,000</b>	<b>\$77,700</b>	<b>\$0</b>	<b>\$90,750</b>
2010	Trail Design: Linkhorne-PV		7000	7000	81000		95000
	<b>2010 Summary</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$95,000</b>
2012	Creekside Trail Extension		7000	7000	81000		95000
	<b>2012 Summary</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$95,000</b>
2014	D Street Trail Extension		3000	4000	27500		34500
2014	Cemetery Trail Extension		4000	5000	51500		60500
	<b>2014 Summary</b>		<b>\$7,000</b>	<b>\$9,000</b>	<b>\$79,000</b>	<b>\$0</b>	<b>\$95,000</b>
<b>GRAND TOTAL</b>			<b>\$31,370</b>	<b>\$37,000</b>	<b>\$403,355</b>	<b>\$0</b>	<b>\$471,725</b>

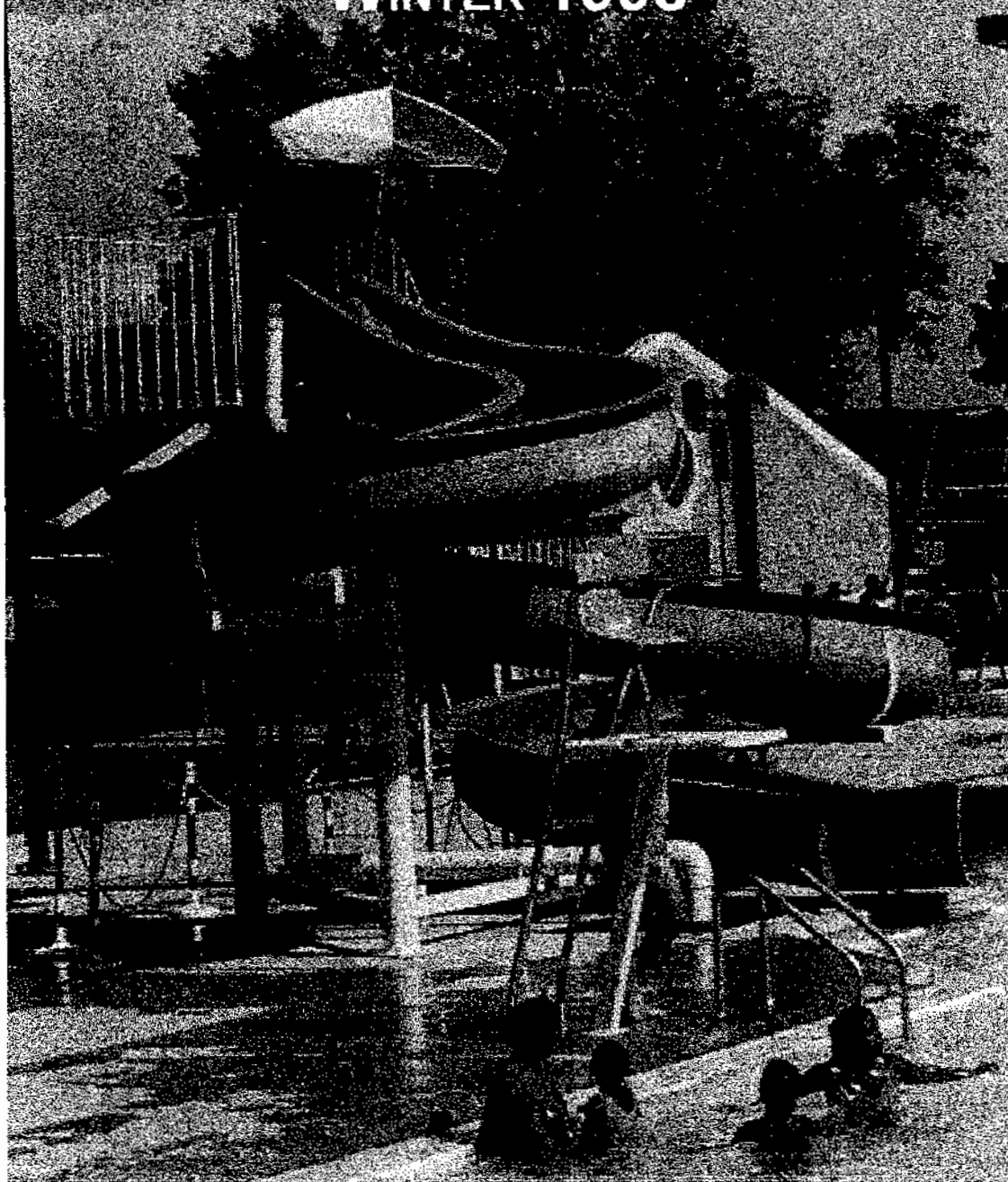
## Parks & Recreation Department CIP Summary

### Parks Paving and Lighting/Reconstructions

Fiscal Year	Project Name	Sub - Project	City Engineering Charges	Architect/Engineering Services	Construct.	Miscellaneous	Annual Total
2006	Westover Basketball Ct.		3000	6000	24000	6000	39000
2006	Younger Basketball/Park		3000	7000	70000	19000	99000
2006	Trail Resurfacing		3000		59400		62400
2006	Peaks View Basketball Ct.		1500		8100	6000	15600
<b>2006</b>	<b>Summary</b>		<b>\$10,500</b>	<b>\$13,000</b>	<b>\$161,500</b>	<b>\$31,000</b>	<b>\$216,000</b>
2007	Yoder Basketball/Parking		3000	6000	45000	15000	69000
2007	College Basketball/Parking		5000	8000	60000	20000	93000
2007	Trail Resurfacing		3000	3000	54000	8000	68000
<b>2007</b>	<b>Summary</b>		<b>\$11,000</b>	<b>\$17,000</b>	<b>\$159,000</b>	<b>\$43,000</b>	<b>\$230,000</b>
2008	Miller Park Pool Parking		3000	4000	148000		155000
2008	BC Athletic Area Parking		3000	4000	40000		47000
2008	Trail Resurfacing		3000	3000	34000		40000
<b>2008</b>	<b>Summary</b>		<b>\$9,000</b>	<b>\$11,000</b>	<b>\$222,000</b>	<b>\$0</b>	<b>\$242,000</b>
2009	Riverside Park Parking/Road		5000	12000	179000		196000
2009	Trail Resurfacing		3000	3000	50000		56000
<b>2009</b>	<b>Summary</b>		<b>\$8,000</b>	<b>\$15,000</b>	<b>\$229,000</b>	<b>\$0</b>	<b>\$252,000</b>
2010	Perrymont Park Parking		4000	11000	145000		160000
2010	Trail Resurfacing		3000	3000	50000		56000
<b>2010</b>	<b>Summary</b>		<b>\$10,000</b>	<b>\$17,000</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$262,000</b>
2011	E.C.. Glass Tennis Courts		3000	4000	175000		182000
2011	Trail Resurfacing		3000	3000	50000		56000
2011	Daniels Hill Center Paving		2000	2000	30000		34000
<b>2011</b>	<b>Summary</b>		<b>\$8,000</b>	<b>\$9,000</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$272,000</b>
2012	Miller Center Parking		3000	3000	75000		81000
2012	Trail Resurfacing		3000	3000	50000		56000
<b>2012</b>	<b>Summary</b>		<b>\$6,000</b>	<b>\$6,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$137,000</b>
2013	Heritage Tennis Courts		3000	4000	175000		182000
2013	Trail Resurfacing		3000	3000	50000		56000
<b>2013</b>	<b>Summary</b>		<b>\$6,000</b>	<b>\$7,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$238,000</b>
2014	E.C.. Glass Tennis Lighting		4000	12000	200000		216000
2014	Trail Resurfacing		3000	3000	50000		56000
<b>2014</b>	<b>Summary</b>		<b>\$7,000</b>	<b>\$15,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$272,000</b>

2015 Peaks View Tennis Courts	3000	4000	125000		132000
2015 Trail Resurfacing	3000	3000	50000		56000
<b>2015 Summary</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$188,000</b>
<b>GRAND TOTAL</b>	<b>\$81,500</b>	<b>\$117,000</b>	<b>\$2,036,500</b>	<b>\$74,000</b>	<b>\$2,309,000</b>

**RECREATION TASK FORCE  
PARKS & RECREATION FACILITIES  
TEN YEAR MASTER PLAN  
WINTER 1998**



# **TEN YEAR PLAN FOR RECREATIONAL FACILITIES RECREATION TASK FORCE RECOMMENDATIONS WINTER 1998**

## **BACKGROUND:**

For several years prior to 1996, the City of Lynchburg had neglected to properly fund maintenance and capital upgrading of parks and recreational facilities. In November 1996, the firm of Lewis, Scully, Gionet, Inc. of Vienna, Virginia, was hired to prepare a Master Plan for the renovation, upgrade and development of parks and recreational facilities in the City. City Council received the Master Plan prepared by Lewis, Scully, Gionet, Inc. in the spring of 1997. An eight-person Recreational Task Force was appointed to make recommendations to Council concerning the Master Plan. The Task Force began the implementation process by focusing on immediate neighborhood recreation needs. In June 1997, Council appropriated \$224,000 to begin addressing these immediate needs. In October 1997, Council appropriated \$1,355,880 from the Capital Fund and \$69,965 from the General Fund Reserve for Contingencies to address some of the "first year" needs as determined by the study, user groups and task force members. The task force has now completed a ten-year capital improvements plan for consideration by City Council.

## **SYNOPSIS:**

The recommended ten-year master plan includes a balanced approach to meeting the leisure service needs of the citizens of Lynchburg. It provides for major renovation and development of Lynchburg's recreational facilities. The Task Force's capital improvement plan is designed in large part utilizing the recommendations and order of projects as suggested by Lewis, Scully, Gionet, Inc. and the Sports Authority with the exception of the Baseball Stadium renovation. Project timing was also determined by condition of facility, economic and user group considerations as well as locations throughout the city. The recreation improvements will require proper ongoing maintenance, staffing and other related costs. These costs will be addressed each year during the budget process as service enhancement requests.

Attached you will find a complete listing of the facilities comprising the ten-year master plan including the costs as developed by Lewis, Scully, Gionet and the Task Force. There is also a list of Other Issues addressed by the Task Force that require additional investigation and possible Council action at a later date.

## **FUNDING:**

Funding of the projects would be accomplished through local funding within the capital improvement program and operating budgets, through limited potential direct and/or matching grant funding, available on the state and federal level, and through consideration in the Community Development Block Grant Program which has limited funds available. Although user fees and other sources of funding are mentioned, the work of the task force was focused on the study of the facilities and the development of the Master Plan. The Parks and Recreation staff is currently studying the following possibilities associated with user fees and other sources of funding:

**User Fees:** The ability to initiate user fees will increase as facilities are renovated and new ones are constructed. The implementation of a user fee program provides an opportunity to increase revenues and offset costs associated with operations and debt service.

**Public/Private Partnerships:** Partnerships in new development offer a myriad of ways to offset and/or cover the cost of construction and operation in some aspects. This can be accomplished through master lease arrangements, some form of compensation to the City, fee based programming, contract management, and business sponsorships (recent good examples are the Leaf Program and Disc Golf Course).

**Regional Partnerships:** The development of regional partnerships with surrounding jurisdictions offers the opportunity for construction and operation of recreational facilities that would serve the region. This type of partnership could be done in the form of leasing or revenue collection and then sharing on a percentage basis for each locality participating.

**Privatization:** This is an option where the private entity and the local jurisdiction could develop an agreement for the private entity to assume full responsibility for the financing, development and operation of certain recreational facilities. These facilities could be built on privately or publicly owned land. In the case of publicly owned land the City could establish a master ground lease to recoup the cost of the land and other recreational improvements.

**Federal/State Grants:** Monies available for recreational development on the state and federal levels have suffered extreme budgets cut since the 1980's and, as such, are limited. Grant opportunities currently available are as follows:

- ▶ **Natural Area Improvements/Trail Development:** Congress has appropriated \$4.5 million to provide funding for up to 80 percent of costs associated with natural area improvements and trail development.
- ▶ **Virginia Outdoors Foundation:** This foundation has limited funds available which cover the transfer costs for qualified land donations of 50 acres or more. This may be one strategy for adding lands to the Regional Trail System.



- ▶ **Virginia Department of Transportation Regional Access Program:**  
This program allocates approximately \$3 million each year to provide access to eligible public recreational facilities that are owned and operated by municipalities. VDOT will fund the cost of road design and construction. This may be a viable source of funding in the effort to expand our parks and recreational facilities in the seven to ten year period.

The staff at Parks and Recreation will continue to pursue and recommend strategies for alternative funding sources as they become available.

#### **CONCLUSION:**

This report contains the ten-year master plan for recreational facilities for Council's consideration. The first six years of the master plan is contained in the City's Capital Improvement Budget for the 1998-2004. The remaining four years of the plan are shown in this report. This report represents the combined work of the Recreation Task Force, the firm of Lewis, Scully, Gionet, Inc., the staff at Parks and Recreation and the end users (individuals, special interest groups, neighborhood watches) as surveyed. This master plan represents a collaborative approach to the renovation and development of recreational facilities in an effort to increase the quality of life for all Lynchburg citizens. This plan is presented to City Council, by its Recreation Task Force, with a request for Council approval of the plan, so that the City's recreation facilities during the next ten years and beyond will be upgraded to meet the expectations of our citizens.

For the Recreation Task Force  
J. Robert Davenport, Chairman

## **RECREATION MASTER PLAN**

### **OTHER ITEMS FOR INVESTIGATION AND POSSIBLE ACTION**

#### **Blackwater Creek Natural Area and Trail Development:**

- ▶ Extension/revision to the Blackwater Creek Natural Area Master Plan to identify desired future trail expansion and coordination with proposed subdivision development and the associated developers.
- ▶ Trail connection through Lynchburg College Property to Sandusky Park.
- ▶ Trail connection from Peakview Park to the Boxwood Subdivision
- ▶ Revision of the standard city sewer easement agreement to allow selected trail use where current/future work is being done on the CSO separation and sewer extensions in accordance with a Master Trail Extension Plan.
- ▶ Future development along the Regional Trail System

#### **Bike Lane Construction/Location Identification:**

- ▶ Develop a plan for bike lane construction on existing roads and new roads.

#### **Sidewalk Construction for Joggers and Walkers:**

- ▶ Develop a master plan to identify existing streets where sidewalks are needed, either to be built by the City or by new commercial developments/redevelopments that occur.
- ▶ Revision of the ordinances/policies to require sidewalks in new residential developments.

#### **Seed Money for Public/Private Partnership/Corporate Sponsorship Development:**

- ▶ Establish a seed money program for organizations, neighborhoods to access for joint recreational facility development as a matching fund program.

#### **Joint Development of School and Recreational Facilities:**

- ▶ Provide for the development of recreational facilities at any new school location that is developed.

#### **Historic Structure Restoration:**

- ▶ Provide for the restoration/preservation of historic structures in the parks.

#### **Land Acquisition:**

- ▶ Provide for the ability to purchase additional park land as it becomes available surrounding currently owned parks and for the acquisition of new park lands.

## RECREATION FACILITIES/PARKS AND RECREATION MASTER PLAN

Fiscal Years 1998-1999 to 2007-2008

Estimated Capital Costs: Priority Capital Improvements, New Development, Some Privatization, Currently Programmed Items

## DRAFT CAPITAL IMPROVEMENT PLAN — 10 YEARS

Item Note: Currently programmed in CIP Note: IC = Inner City	Year 1 1998-1999	Year 2 (6%) 1999-2000	Year 3 2000-2001	Year 4 2001-2002	Year 5 2002-2003	Year 6 2003-2004	Year 7 2004-2005	Year 8 2005-2006	Year 9 2006-2007	Year 10 2007-2008	Total
Tennis/Basketball Court Renovations	125,000	125,000	125,000	125,000	125,000	125,000					750,000
Parks & Recreation Program/Office Center											
Site/Space Needs Study	50,000										
Architectural/Engineering		143,400									
Building Construction			896,250								
Site & Parking				896,250							1,985,900
ADA Accessibility Upgrades Includes Design & Engineering (1,500 ea.)											
Riverside Park Restrooms •IC	6,500										
Blackwater Creek Athletic Area Restrooms		6,500									
Peaksview Park Restrooms			11,500								
Miller Park Pool: restrooms/office				21,500							46,000
Refurbish Community Centers											
Yoder •IC		38,850									
Fairview Heights •IC			28,350								
College Hill •IC				2,625							
Diamond Hill •IC					41,842						
Jackson Heights •IC										67,200	178,867

Item	Year 1 1998-1999	Year 2 (6%) 1999-2000	Year 3 2000-2001	Year 4 2001-2002	Year 5 2002-2003	Year 6 2003-2004	Year 7 2004-2005	Year 8 2005-2006	Year 9 2006-2007	Year 10 2007-2008	Total
City Stadium: Baseball Renovation											
Design & Engineering	150,000										
Renovation (off season)		1,500,000	1,500,000								3,150,000
Upgrade Playgrounds (Existing)											
College Park	1,800										
Fort Ave. Playlot		28,600									
Biggers Playlot •IC			28,600								
Daniels Hill Center •IC		28,600									
Fairview Heights Center •IC				28,600							
Miller Park (2)				57,200							
Peaksview Park (2)					57,200						
Younger Park/Jefferson Park •IC						38,600					
College Hill Center •IC							28,600				
Yoder Center •IC								28,600			
Jackson Heights •IC									28,600		
Westover Playlot										28,600	383,600
Upgrade School Facilities (Athletic fields)											
Bedford Hills (200' field upgrade)							20,000				
Elizabeth Kizer (with x town connector)		30,375									
Sinkhorne Middle/Elementary Baseball Field (elem.)						19,350					

Item	Year 1 1998-1999	Year 2 (6%) 1999-2000	Year 3 2000-2001	Year 4 2001-2002	Year 5 2002-2003	Year 6 2003-2004	Year 7 2004-2005	Year 8 2005-2006	Year 9 2006-2007	Year 10 2007-2008	Total
Soccer Field (recreation)						30,375					
Baseball Field (Linkhorne Middle)						19,350					
Laurel Program Center •IC										20,000	
Paul Munro Elementary					15,875						
Robert S. Payne •IC										15,875	
Perrymont Elementary (2 baseball)	74,450										
Landusky Elementary/Middle											
Baseball Field					56,100						
Soccer Field					31,750						
Sheffield Elementary											
Baseball Field					19,350						
Multi-Purpose Field					15,875						
Dunbar Middle •IC								60,000			
B. Hutcherson Elementary •IC	19,350										
Wm. Marvin Bass Elementary •IC	19,350										467,425
Other Improvements											
Tennis Patrons: E.C. Glass						100,000					
Riverside: Light Tennis Courts •IC								90,000			
Renovate Football Stadium Field							150,000				
Landusky Park Additions						10,000					

Item	Year 1 1998-1999	Year 2 (6%) 1999-2000	Year 3 2000-2001	Year 4 2001-2002	Year 5 2002-2003	Year 6 2003-2004	Year 7 2004-2005	Year 8 2005-2006	Year 9 2006-2007	Year 10 2007-2008	Total
Heritage Park							50,000				
*Peaksview Park Lighting A&E		41,440									
*Hollins Mill Restrooms •IC		89,488									
Miller Park/E.C. Glass Athletic Fields - Lighting Improvements						192,000					
Indoor Gymnasium Space: Partnership							367,500				
Jefferson Park: Field Development										375,000	
*Peaksview Lighting Renovations #2, #3, #4, #5			419,490								
*Peaksview — Move Electrical Panel Boxes				155,000							2,039,918
<b>New Construction</b>											
New Community Center/Program Building Design & Engineering								100,000	60,000	42,400	
18,000 sq. ft. bldg.									1,100,000	1,100,000	
Site Development									100,000	230,000	
BCNA — New Trail Development	50,000		50,000		50,000		50,000		50,000		
New Community Parks (2)							100,000	250,000	215,000		
ports Complex (Athletic Fields Only) Design & Engineering							50,000	100,000	100,000		
Construction								1,750,000	650,000		
Land Cost							450,000				6,647,400
<b>Totals</b>	<b>496,450</b>	<b>2,032,253</b>	<b>3,059,190</b>	<b>1,286,175</b>	<b>412,992</b>	<b>534,675</b>	<b>1,266,100</b>	<b>2,378,600</b>	<b>2,303,600</b>	<b>1,879,075</b>	<b>15,649,110</b>

**Summary Report  
December 10, 2002  
Council Work session  
Update on Parks and Recreation Master Plan**

The Master plan of 1997 established three major goals for the City's Parks and Recreation facilities:

- Provide Lynchburg's citizens with safe, accessible and attractive facilities which encourage recreational use and which can be easily managed, maintained and staffed.
- Provide Lynchburg's citizens with a wide range of individual and family oriented outdoor recreation opportunities while preserving the natural, cultural, and historic qualities of park lands, maintaining high quality facilities.
- School sites should serve enrolled students as primary users with general community use coordinated to achieve maximum, sustainable use of fields and facilities.

Each goal is accompanied with objectives that include recommendations to bring park and recreation facilities into compliance with the American Disabilities Act; bring playgrounds into compliance with federal and state guidelines; develop recreational facilities in partnership with schools and private entities; bring all buildings into compliance with building and fire codes and correct mechanical and other system deficiencies; extend the trails system; and renovate existing athletic fields, tennis courts and basketball courts. Other objectives included recommendations for renovating the Grove Street building, developing new community parks, and developing new buildings and facilities to meet the specific needs of senior adults, youth, and indoor athletic program participants. The study assessed existing facilities, public preferences, and proposed funding priorities.

The Parks and Recreation Task Force continued the work from the study and developed a ten-year plan for Parks and Recreation improvements. This plan placed an emphasis on renovation of existing facilities and expanding the capacity for athletics by making improvements to existing fields. Much of the work proposed in the first five years of the plan has been accomplished. The projects proposed for the next five years are more conceptual in nature and include the development of new parks and facilities.

It is important to note that several major projects have developed outside of the recommendations of the master plan. These projects include the soccer complex, the stadium renovations, development of land adjacent to City Stadium, improvements to the Armory/Community Market complex, renovations to the Aviary and a skatepark.

The following is a summary of the major projects that have been completed since 1998.

Tennis Court Renovations

- EC Glass
- Riverside Park
- Peaks View Park
- Fairview Heights Community Center

#### Athletic Fields

- Peaks View Park –soccer fields, lighting improvements
- Marvin Bass Elementary School
- Hutcherson Elementary School
- TC Miller Elementary School
- Fairview Heights Community Center

#### Playground Renovations

- Fairview Heights Community Center
- Riverside Park
- Daniels Hill Community Center
- Biggers Park
- Fort Avenue Park

#### Trail Improvements and Expansion

- Percival's Island
- Expansion of James River Heritage Trail to Ed Page Entrance

#### Community Center Renovations

- Jefferson Park
- Yoder
- Fairview Heights

#### Basketball Court Renovations

- Fairview Heights
- Biggers Park
- Fort Avenue Park

#### Other

- Improvements to Grove Street customer service area and administrative offices
- Restroom improvements at Blackwater Creek Athletic Area, Peaksview Park and Riverside Park
- Misc. fencing improvements
- Misc. parking lot improvements
- Improvements to Miller Park Pool

The following capital projects are currently underway:

- Renovation of College Hill and Diamond Hill Community Centers
- Design and construction of restroom at Ed Page Entrance
- Design and construction of bridge to Point of Honor
- Construction of bike trails and bikeway in Peaks View Park
- Playground renovations in Peaks View and Miller Parks
- Completion of improvements to Biggers Park
- Site improvements at Jefferson Park
- Planning for Miller, College, Perrymont, and Younger Parks
- Improvements to Little League field at Miller Park
- City Stadium baseball renovations
- Installation of ventilation system at the Community Market
- Renovation to the heating system at the Community Market
- Planning for the Allen Morrison property



The Master Plan discussed the need and recommended new recreational facilities. These recommendations include a nature center, two new community parks, renovation of the Grove Street building and a multi-use community center. These needs are still relevant today. The popularity of recreational programming has outpaced the spaces available for offering services. There are several opportunities to consider for the future development of park and recreational facilities. These include a nature and environmental center at Lynchpin Industrial Park and the development of a park and gymnasium on the Allen-Morrison site. Another possibility under exploration is the possibility of acquiring the Social Security building on Park Avenue. The Social Security office is relocating this spring, freeing that building for possible acquisition by the City. The use of the Social Security building for staff offices would provide additional class spaces and community meeting spaces at Grove Street. Other long-term possibilities include a senior center at Fort Hill School and a park in the Tyreeanna neighborhood.

In developing capital plans for the future, staff recommends utilizing the following criteria and processes:

- Update the ten-year plan on an annual basis.
- Continue staff assessments of the existing parks and recreational facilities on an annual basis. Priority should be given to maintaining our existing parks and facilities in excellent condition. The assessment should include, but not be limited to, playgrounds, buildings, shelters, athletic fields, park infrastructure such as benches, tables, signage and fencing, hard surface courts, drainage, parking and the landscape.
- Coordinate park and facility renovations with Buildings and Grounds to maximize use of the major building repair fund and project management.
- Master plan and fund improvements to existing parks.
- Continue to upgrade and renovate existing recreational facilities, including Grove Street. Grove Street does not meet current fire and building codes as well as the standards set forth by the Americans Disability Act.
- Continue to explore and plan for joint use of parks, schools and recreational facilities to meet both school and community needs.
- Continue to plan for development of new parks.
- Recognize that several recreational facilities are old and are in need of study and repair. These include the Aviary and the football arena at City Stadium.
- Explore opportunities for expanding recreational space through unique acquisitions and partnerships. These include the social security building on Park Street, the Lynchburg United Soccer complex, the Awareness Garden and a skatepark.
- Continue to leverage City funds for grants and partnerships.
- Continue to adhere to the goals established by the Parks and Recreation Master Plan and the Comprehensive Plan. When possible, coordinate the development of park and recreation facilities with neighborhood planning.
- Continue to place an emphasis on park development on the riverfront.

Project priorities include:

- Playground, athletic field, court, parking and trail improvements.
- Renovation of existing buildings/facilities including Grove Street, Miller Park Pool pumphouse and bathhouse, football field at City Stadium, Armory/Community Market complex, Aviary, and community centers.
- Planning and renovation of existing parks including Miller Park, Perrymont Park, Sandusky Park, Younger Park, College Park, and Heritage Park.

- Development of the Ivy Creek Nature Center at Lynchpin Industrial Park.
- Support of partnerships to build soccer complex and skatepark.
- Develop park on land adjacent to City Stadium to include a gymnasium and public meeting spaces.
- Explore use of existing buildings including the Social Security building and Fort Hill School.
- Explore feasibility of developing a park in the Tyreanna/Pleasant Valley neighborhood in conjunction with the neighborhood plan.
- Land acquisition for expansion of the trail system.

The opportunities for parks and recreation improvements and facility expansion far outweigh available funding. Not one strategy or goal will meet the community need for recreational facilities. It is important to focus our resources, yet maintain a flexibility to take advantage of cost-effective opportunities. Emphasis should be placed on maintaining our existing parks and recreational facilities, redeveloping existing facilities and parks, and maximizing the best opportunities for expansion of parks and recreational facilities.